

**City of Sunnyvale**  
**Program Performance Budget**

**Program 753 - Personnel Services**

**Program Outcome Statement**

To provide operating departments with staffing, workforce planning, employer-employee relations, and employee development services.

**Program Notes**

1. HR Programs have not been transitioned onto the Outcome Management budget format.

**City of Sunnyvale**  
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**Program 753 - Personnel Services**

**Objective 75301 - Employee Selection**

**SDP Outcome Statement**

Begin recruitment and selection process within 30 days of receipt of requisition 78% of the time and provide qualified candidates to hiring departments within established time frames as agreed upon with hiring departments.

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Proposed</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and percent of classified employees hired who complete the probationary period. [DELETED]					
- Number	75.00	0.00	75.00	0.00	0.00
- Percent	80.00%	0.00%	80.00%	0.00%	0.00%
♦ Number and percent of selection appeals which were determined to be in conformance with legal requirements by the highest level of appeal.					
- Number	2.00	0.00	2.00	1.00	1.00
- Percent	100.00%	100.00%	100.00%	100.00%	100.00%
♦ Number and percent of minorities in City workforce in relationship to percentage of minorities in community population. [DELETED]					
- Percent	30.00%	343.00%	30.00%	0.00%	0.00%
- Number	270.00	36.00	270.00	0.00	0.00
- Percent	90.00%	0.00%	90.00%	0.00%	0.00%
♦ Number and percent of females in City workforce in relationship to percentage of females in community workforce. [DELETED]					
- Number	285.00	344.00	285.00	0.00	0.00
- Percent	35.00%	36.00%	35.00%	0.00%	0.00%
♦ Average number of days that it takes to begin recruitment from receipt of personnel action notice requesting that a position be filled.					
- Number	20.00	33.00	20.00	30.00	30.00
♦ Number of requests for new hires and percent of time that recruitment activity begins within 30 days of receipt of personnel action notice requesting new hire.					
- Number	50.00	22.00	50.00	243.00	243.00
- Percent	55.00%	68.00%	55.00%	78.00%	78.00%

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**Program 753 - Personnel Services**

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Proposed</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and percent of hires made from an existing eligible list subsequent to the original establishment of that list.					
- Number	30.00	44.00	30.00	40.00	40.00
- Percent	35.00%	37.00%	35.00%	100.00%	100.00%
♦ Number and percent of female managers in City workforce in relationship to percentage of women in community population. [DELETED]					
- Number	40.00	44.00	40.00	0.00	0.00
- Percent	35.00%	50.00%	35.00%	0.00%	0.00%
- Percent	75.00%	0.00%	75.00%	0.00%	0.00%
♦ Number and percent of minority managers in City workforce in relationship to percentage of minorities in community population. [DELETED]					
- Percent	7.50%	12.00%	7.50%	0.00%	0.00%
- Number	9.00	11.00	9.00	0.00	0.00
- Percent	20.00%	0.00%	20.00%	0.00%	0.00%
♦ Percent of new hires in Department of Public Safety who are women. [DELETED]					
- Percent	25.00%	21.00%	25.00%	0.00%	0.00%
♦ Percent of new hires in Department of Public Safety who are minorities. [DELETED]					
- Percent	30.00%	30.00%	30.00%	0.00%	0.00%
♦ Number and percent of recruitments in which qualified employees apply and one was promoted. [DELETED]					
- Number	35.00	0.00	35.00	0.00	0.00
- Percent	40.00%	0.00%	40.00%	0.00%	0.00%

**SDP Notes**

1. A number of service delivery plan measures are currently under review to ensure full compliance with all state and federal regulations. Staff is currently developing measures to replace the deleted measures.

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**Program 753 - Personnel Services**

**Objective 75301 - Employee Selection**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Task 753000, 753001, 753002, 753003, 753004 - Hire Management Employees</b>					
Unit: A Management Hire					
Costs:	166,379.12	216,413.37	148,114.62	70,902.66	73,455.20
Units:	12.00	8.00	12.00	5.00	5.00
Work Hours:	600.00	622.70	600.00	390.00	390.00
Unit Cost:	13,864.93	27,051.67	12,342.89	14,180.53	14,691.04
 <b>Task 753010, 753011, 753012, 753013, 753014 - Hire Regular Employees</b>					
Unit: A Regular Hire					
Costs:	566,942.60	589,322.70	541,039.75	210,335.83	219,148.20
Units:	150.00	146.00	150.00	40.00	40.00
Work Hours:	5,650.00	6,616.40	5,650.00	1,800.00	1,800.00
Unit Cost:	3,779.62	4,036.46	3,606.93	5,258.40	5,478.71
 <b>Task 753020 - Hire Casual/Seasonal/Temporary Employees</b>					
Unit: A Casual/Seasonal Hire					
Costs:	29,024.77	148,509.29	31,413.11	78,256.37	82,046.56
Units:	75.00	360.00	75.00	144.00	144.00
Work Hours:	200.00	2,253.50	200.00	900.00	900.00
Unit Cost:	387.00	412.53	418.84	543.45	569.77

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**Program 753 - Personnel Services**

**Objective 75301 - Employee Selection**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Task 753080, 753081 - Classification Plan Administration</b>					
Unit: A Classification Study Completed					
Costs:	113,281.23	62,201.23	102,771.69	68,825.21	71,980.25
Units:	10.00	17.00	10.00	14.00	14.00
Work Hours:	1,300.00	851.50	1,300.00	700.00	700.00
Unit Cost:	11,328.12	3,658.90	10,277.17	4,916.09	5,141.45
 <b>Task 753090 - PSOIT and Lateral Sworn Recruitment Support</b>					
Unit: A PSOIT/Lateral Sworn Hire					
Costs:	0.00	0.00	0.00	56,500.78	59,413.14
Units:	0.00	0.00	0.00	10.00	10.00
Work Hours:	0.00	0.00	0.00	770.00	770.00
Unit Cost:	0.00	0.00	0.00	5,650.08	5,941.31
 <b>Task 753100 - Administer Sworn Promotional Exams</b>					
Unit: A Sworn Promotional Hire					
Costs:	0.00	0.00	0.00	70,600.60	73,125.98
Units:	0.00	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	0.00	490.00	490.00
Unit Cost:	0.00	0.00	0.00	8,825.08	9,140.75

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**Program 753 - Personnel Services**

**Objective 75301 - Employee Selection**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Task 753130 - Public Information and Client Services</b>					
Unit: A Work Hour					
Costs:	0.00	0.00	0.00	69,712.55	72,811.09
Units:	0.00	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	0.00	1,200.00	1,200.00
Unit Cost:	0.00	0.00	0.00	58.09	60.68
 <b>Task 753150, 753151, 753152, 753153 - Workforce Planning and Management</b>					
Unit: A Client Contact/Transaction					
Costs:	0.00	0.00	0.00	341,762.56	358,589.16
Units:	0.00	0.00	0.00	918.00	918.00
Work Hours:	0.00	0.00	0.00	4,150.00	4,150.00
Unit Cost:	0.00	0.00	0.00	372.29	390.62
 <b>Task 753170 - Research, Analyze, and Implement Legislation</b>					
Unit: A Review					
Costs:	0.00	0.00	0.00	1,620.15	1,703.38
Units:	0.00	0.00	0.00	6.00	6.00
Work Hours:	0.00	0.00	0.00	20.00	20.00
Unit Cost:	0.00	0.00	0.00	270.03	283.90

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**Program 753 - Personnel Services**

**Objective 75301 - Employee Selection**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Task 753140 - Staff Development</b>					
Unit: A Training Hour					
Costs:	0.00	0.00	0.00	31,560.15	32,893.34
Units:	0.00	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	0.00	300.00	300.00
Unit Cost:	0.00	0.00	0.00	105.20	109.64
<b>Totals for Objective 75301 - Employee Selection</b>					
<b>Costs:</b>	<b>875,627.72</b>	<b>1,016,446.59</b>	<b>823,339.17</b>	<b>1,000,076.86</b>	<b>1,045,166.30</b>
<b>Work Hours:</b>	<b>7,750.00</b>	<b>10,344.10</b>	<b>7,750.00</b>	<b>10,720.00</b>	<b>10,720.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75302 - Employee Development**

**SDP Outcome Statement**

Provide employee development and job enrichment consistent with Citywide goals and identified needs.

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Proposed</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and percent of training workshops listed on the approved fiscal year management organizational development training schedule that were accomplished.					
- Number	0.00	0.00	0.00	50.00	50.00
- Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ Number and percent of individuals who rate training received as being "satisfactory" or higher.					
- Number	0.00	0.00	0.00	250.00	250.00
- Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Number of tuition reimbursement requests processed within one week.					
- Number	0.00	0.00	0.00	30.00	30.00
♦ Number of employees participating in the Employee Giving Campaign and the total dollar amount of donations.					
- Number	0.00	0.00	0.00	219.00	219.00
- Amount	\$ 0.00	\$ 0.00	\$ 0.00	\$ 75,967.00	\$ 75,967.00

**SDP Notes**

1. Resources for this SDP were previously budgeted in Program 784 - Insurances, Retirements, and Incentives.



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**Program 753 - Personnel Services**

**Objective 75302 - Employee Development**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Task 753240 - Provide Employee Development</b>					
Unit: A Participant					
Costs:	0.00	0.00	0.00	51,806.91	52,978.56
Units:	0.00	0.00	0.00	165.00	165.00
Work Hours:	0.00	0.00	0.00	50.00	50.00
Unit Cost:	0.00	0.00	0.00	313.98	321.08
 <b>Task 753250 - Administer Performance Systems</b>					
Unit: An Evaluation					
Costs:	0.00	0.00	0.00	17,887.45	18,811.73
Units:	0.00	0.00	0.00	800.00	800.00
Work Hours:	0.00	0.00	0.00	260.00	260.00
Unit Cost:	0.00	0.00	0.00	22.36	23.51
 <b>Task 753260 - Exit Interview Research and Analysis</b>					
Unit: An Interview					
Costs:	0.00	0.00	0.00	3,469.53	3,647.34
Units:	0.00	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	0.00	40.00	40.00
Unit Cost:	0.00	0.00	0.00	1,156.51	1,215.78

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**Objective 75302 - Employee Development**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Task 753110 - Giving Campaign</b>					
Unit: Number of Employees Donating					
Costs:	0.00	0.00	0.00	12,095.69	11,917.10
Units:	0.00	0.00	0.00	219.00	219.00
Work Hours:	0.00	0.00	0.00	200.00	200.00
Unit Cost:	0.00	0.00	0.00	55.23	54.42
 <b>Task 753120 - Employee Events/City-Wide Picnic</b>					
Unit: Number of Employees Attending					
Costs:	0.00	0.00	0.00	23,843.87	24,593.81
Units:	0.00	0.00	0.00	634.00	634.00
Work Hours:	0.00	0.00	0.00	110.00	110.00
Unit Cost:	0.00	0.00	0.00	37.61	38.79
 <b>Task 753180 - Employee Events/Service Award Event</b>					
Unit: Number of Employees Attending					
Costs:	0.00	0.00	0.00	14,753.87	15,322.01
Units:	0.00	0.00	0.00	133.00	150.00
Work Hours:	0.00	0.00	0.00	110.00	110.00
Unit Cost:	0.00	0.00	0.00	110.93	102.15

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**Objective 75302 - Employee Development**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Task 753270 - Provide Employee Orientation</b>					
Unit: A Participant					
Costs:	0.00	0.00	0.00	27,618.78	28,941.86
Units:	0.00	0.00	0.00	55.00	55.00
Work Hours:	0.00	0.00	0.00	300.00	300.00
Unit Cost:	0.00	0.00	0.00	502.16	526.22
 <b>Task 753280 - Administer Tuition Reimbursement</b>					
Unit: A Tuition Reimbursement					
Costs:	0.00	0.00	0.00	2,430.21	2,555.04
Units:	0.00	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	0.00	30.00	30.00
Unit Cost:	0.00	0.00	0.00	81.01	85.17
 <b>Totals for Objective 75302 - Employee Development</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,906.31</b>	<b>158,767.45</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100.00</b>	<b>1,100.00</b>

**City of Sunnyvale**  
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**Program 753 - Personnel Services**

**Objective 75303 - Labor Relations**

**SDP Outcome Statement**

Coordinate employer-employee relations consistent with labor relations codes, civil service rules, administrative policy, and memoranda of understanding, and represent the City in meet and confer issues with employee bargaining units.

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Proposed</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number of grievances requiring response by Human Resources, and percent administered within the established timeframes.					
- Number	4.00	4.00	4.00	4.00	4.00
- Percent	80.00%	100.00%	80.00%	100.00%	100.00%
♦ Number of disciplinary actions requiring city manager determination as to the disciplinary action to be taken.					
- Number	0.00	100.00	0.00	14.00	14.00
♦ Number of formal disciplinary actions received from departments for inclusion in an employee's official personnel file.					
- Number	0.00	0.00	0.00	40.00	40.00
♦ Represent the City in collective bargaining of memoranda of understanding.					
- Number	0.00	0.00	0.00	2.00	1.00

**SDP Notes**

**City of Sunnyvale**  
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**Program 753 - Personnel Services**

**Objective 75303 - Labor Relations**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Task 753040, 753041, 753042, 753043, 753044 - Labor Relations</b>					
Unit: A Memorandum of Understanding					
Costs:	168,710.26	48,708.45	174,461.26	0.00	0.00
Units:	4.00	0.00	4.00	0.00	0.00
Work Hours:	1,350.00	263.00	1,350.00	0.00	0.00
Unit Cost:	42,177.57	0.00	43,615.32	0.00	0.00
 <b>Task 753050, 753051, 753052, 753053, 753054, 753055 - Process Grievances [DELETED]</b>					
Unit: Grievances					
Costs:	12,715.07	11,010.88	13,118.21	0.00	0.00
Units:	3.00	4.00	3.00	0.00	0.00
Work Hours:	100.00	98.00	100.00	0.00	0.00
Unit Cost:	4,238.36	2,752.72	4,372.74	0.00	0.00
 <b>Task 753200, 753201 - Grievance Consultation</b>					
Unit: A Grievance					
Costs:	0.00	0.00	0.00	8,376.91	8,679.96
Units:	0.00	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	50.00	50.00
Unit Cost:	0.00	0.00	0.00	2,094.23	2,169.99

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**Program 753 - Personnel Services**

**Objective 75303 - Labor Relations**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Task 753210, 753211 - Discipline Consultation</b>					
Unit: A Discipline					
Costs:	0.00	0.00	0.00	27,237.91	28,626.53
Units:	0.00	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	0.00	310.00	310.00
Unit Cost:	0.00	0.00	0.00	907.93	954.22
 <b>Task 753220 - Discipline Personnel Board Support</b>					
Unit: A Disciplinary Appeal					
Costs:	0.00	0.00	0.00	20,657.77	21,412.59
Units:	0.00	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	0.00	120.00	120.00
Unit Cost:	0.00	0.00	0.00	10,328.89	10,706.30
 <b>Task 753230 - Research, Analyze, and Implement Legislation</b>					
Unit: A Review					
Costs:	0.00	0.00	0.00	3,469.53	3,647.34
Units:	0.00	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	0.00	40.00	40.00
Unit Cost:	0.00	0.00	0.00	433.69	455.92

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**Program 753 - Personnel Services**

**Objective 75303 - Labor Relations**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Task 753290 - MOU Negotiations</b>					
Unit: Number of MOUs/Re-Openers Negotiated					
Costs:	0.00	0.00	0.00	25,993.72	13,658.76
Units:	0.00	0.00	0.00	2.00	1.00
Work Hours:	0.00	0.00	0.00	240.00	120.00
Unit Cost:	0.00	0.00	0.00	12,996.86	13,658.76
 <b>Task 753300 - Labor Relations</b>					
Unit: A Work Hour					
Costs:	0.00	0.00	0.00	130,012.06	148,746.69
Units:	0.00	0.00	0.00	850.00	970.00
Work Hours:	0.00	0.00	0.00	850.00	970.00
Unit Cost:	0.00	0.00	0.00	152.96	153.35
 <b>Totals for Objective 75303 - Labor Relations</b>					
<b>Costs:</b>	<b>181,425.33</b>	<b>59,719.33</b>	<b>187,579.47</b>	<b>215,747.90</b>	<b>224,771.87</b>
<b>Work Hours:</b>	<b>1,450.00</b>	<b>361.00</b>	<b>1,450.00</b>	<b>1,610.00</b>	<b>1,610.00</b>

**City of Sunnyvale**  
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**Program 753 - Personnel Services**

**Objective 75304 - Program Administration and Support**

**SDP Outcome Statement**

Perform administrative and support services.

**SDP Notes**



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**Program 753 - Personnel Services**

**Objective 75304 - Program Administration and Support**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Task 753060, 753061, 753062, 753063, 753064 - Provide Administration</b>					
Unit: A Work Hour					
Costs:	233,713.43	241,566.35	245,666.54	170,954.66	179,276.56
Units:	2,648.00	2,461.10	2,648.00	1,430.00	1,430.00
Work Hours:	2,648.00	2,461.10	2,648.00	1,430.00	1,430.00
Unit Cost:	88.26	98.15	92.77	119.55	125.37
 <b>Task 753070 - Support Services</b>					
Unit: A Work Hour					
Costs:	249,946.95	215,867.55	267,620.17	91,692.77	95,965.10
Units:	4,230.00	4,343.00	4,230.00	1,080.00	1,080.00
Work Hours:	4,230.00	4,343.00	4,230.00	1,080.00	1,080.00
Unit Cost:	59.09	49.70	63.27	84.90	88.86
 <b>Totals for Objective 75304 - Program Administration and Support</b>					
<b>Costs:</b>	<b>483,660.38</b>	<b>457,433.90</b>	<b>513,286.71</b>	<b>262,647.43</b>	<b>275,241.66</b>
<b>Work Hours:</b>	<b>6,878.00</b>	<b>6,804.10</b>	<b>6,878.00</b>	<b>2,510.00</b>	<b>2,510.00</b>
 <b>Totals for Program 753</b>					
<b>Costs:</b>	<b>1,540,713.43</b>	<b>1,533,599.82</b>	<b>1,524,205.35</b>	<b>1,632,378.50</b>	<b>1,703,947.28</b>
<b>Work Hours:</b>	<b>16,078.00</b>	<b>17,509.20</b>	<b>16,078.00</b>	<b>15,940.00</b>	<b>15,940.00</b>